

STAFFING DOCUMENT

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

DEPARTMENTS, DIVISIONS, AND PROGRAMS
STAFFING DOCUMENT

POSITIONS BY DEPARTMENT AND EXPLANATION OF CHANGES

Position Titles	2008-09	2009-10	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
GENERAL GOVERNMENT DEPARTMENT						
Mayor and City Council 4111						
Mayor	1.00	1.00	1.00	1.00	1.00	
City Council Member	4.00	4.00	4.00	4.00	4.00	
Mayor and City Council Total	5.00	5.00	5.00	5.00	5.00	
City Manager 4131						
City Manager	1.00	1.00	1.00	1.00	1.00	
Deputy City Manager	1.00	1.00	0.00	0.00	0.00	
Public Relations Specialist	0.00	0.00	.75	1.00	1.00	
Information Systems Technician II	0.00	0.00	0.50	.75	1.00	.25 position added to create full time
Emergency Mgmt. Admin. Assistant	0.00	0.00	0.00	0.50	0.50	
Admin Assistant for Public Relations	.50	.50	0.00	0.00	0.00	
Reception/Customer Service Rep.	0.00	0.00	0.00	0.00	0.00	
Volunteer Service Coordinator	0.00	0.00	0.00	0.00	0.00	
City Manager Total	2.50	2.50	2.25	3.25	3.50	
Finance 4141						
Finance Director and Budget Officer	1.00	1.00	1.00	1.00	1.00	
Treasury and Financial Reporting Manager	0.00	0.00	1.00	1.00	1.00	
Accounting Manager	0.00	0.00	1.00	1.00	1.00	
Accountant	0.00	.50	0.00	0.00	0.00	
Accounting Technician	0.00	.75	0.00	0.00	0.00	
Customer Service Rep	.50	0.00	0.00	0.00	0.00	
Treasurer's Assistant	0.00	0.00	0.00	0.00	0.00	
Information Systems Specialist	0.00	0.00	0.00	0.00	0.00	
Finance Total	1.50	2.25	3.00	3.00	3.00	
City Treasurer 4143						
City Treasurer/Budget Officer	.63	.63	0.00	0.00	0.00	
Treasurer's Assistant	0.00	0.00	0.00	0.00	0.00	
City Treasurer Total	.63	.63	0.00	0.00	0.00	
Administrative Services 4144						
Admin Services Director/City Recorder	1.00	1.00	1.00	1.00	1.00	
City Recorder	0.00	0.00	0.00	0.00	0.00	
Deputy City Recorder and Business License Coordinator	0.00	0.00	1.00	1.00	1.00	
Reception/Customer Service Rep.	1.14	1.14	0.00	0.00	0.00	
Human Resource Generalist	1.00	1.00	0.00	0.00	0.00	
Business Licensing Coordinator	0.00	0.00	0.00	0.00	0.00	
Human Resource Specialist--Benefits	0.00	0.00	.50	.50	.63	.13 increase-more hours
Office Assistant II	0.00	0.00	.50	.50	.63	.13 increase-more hours
Office Assistant I	0.00	0.00	1.00	1.00	1.00	
Web Technician	.50	.50	0.00	0.00	0.00	
Events Coordinator	.50	.50	.48	.48	.50	.02 increase-more hours
Office Technician	0.00	0.00	.38	.38	.38	
Administrative Services Total	4.14	4.14	4.86	4.86	5.14	

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Business Licensing 4615

Business Licensing Coordinator	1.00	1.00	0.00	0.00	0.00	
Business Licensing Total	1.00	1.00	0.00	0.00	0.00	

TOTAL GENERAL GOVERNMENT DEPT	14.77	14.77	15.52	15.11	16.38	
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COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

Planning and Zoning 4611

Director of Community & Economic Development and Planning Director	0.00	1.00	1.00	1.00	1.00	
Planning Director	1.00	0.00	0.00	0.00	0.00	
Associate Planner	1.00	1.00	1.00	1.00	1.00	
GIS Specialist	1.00	1.00	1.00	1.00	1.00	
Code Enforcement Officer	0.00	0.00	0.00	0.00	0.00	
Inspector	1.00	0.00	0.00	0.00	0.00	
Planning Intern	.50	.15	0.00	0.44	0.44	
Planning Technician	0.00	0.00	1.00	1.00	1.00	
GIS Intern	0.00	0.00	0.00	0.10	0.10	

Planning and Zoning Total	4.50	3.15	4.00	4.54	4.54	
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TOTAL COMMUNITY & ECON DEV DEPT	4.50	3.15	4.00	4.54	4.54	
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PUBLIC WORKS DEPARTMENT

Public Works 4410

Public Works Director	0.00	0.00	1.00	1.00	1.00	
PW Operations Manager	1.00	1.00	0.00	0.00	0.00	
PW Operations Specialist II	1.00	1.00	1.00	1.00	1.00	
PW Operations Specialist I	0.00	0.00	1.00	1.00	1.00	
PW Inspector	0.00	0.00	1.00	1.00	1.00	
PW Intern	0.00	0.00	.20	0.00	0.00	
PW Seasonal Laborer	0.00	0.00	0.00	0.00	0.65	.65 position added
Public Works Total	2.00	2.00	4.20	4.00	4.65	

TOTAL PUBLIC WORKS DEPARTMENT	2.00	2.00	4.20	4.00	4.65	
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PUBLIC SAFETY DEPARTMENT

Police 4211

Police Chief	1.00	1.00	1.00	1.00	1.00	
Assistant Police Chief	1.00	1.00	1.00	1.00	1.00	
Sergeant	5.00	5.00	7.00	7.00	8.00	1.00 moved from Corporal
Corporal	4.00	4.00	1.00	1.00	0.00	1.00 moved to Sergeant
Police Officer/Detective	5.00	6.00	6.25	5.25	5.25	
Police Officer	17.00	17.50	19.00	21.00	21.25	.25 part time position added
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Support Specialist	2.00	2.00	3.00	3.00	3.00	
Crime Technician	1.00	1.00	1.00	1.00	1.00	
Victims Advocate (1)	1.00	1.00	1.00	1.00	1.00	
School Crossing Guards	3.75	3.75	4.00	4.20	4.48	Correction to align w/actual#
Police Total	41.75	43.25	45.25	46.45	46.98	

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Position Titles	2008-09	2009-10	2010-11	2011-12	2012-13	Changes from FY 2011-12 to FY 2012-13
Ordinance Enforcement 4256						
Ordinance Enforcement Supervisor	1.00	1.00	0.00	0.00	0.00	
Ordinance Enforcement Officer	1.00	1.00	2.00	2.00	2.00	
Ordinance Enforcement Total	2.00	2.00	2.00	2.00	2.00	
TOTAL PUBLIC SAFETY DEPARTMENT	43.75	45.25	47.25	48.45	48.45	
City Total	65.02	65.92	70.56	73.10	74.81	

Footnotes:

(1) 80% funded by VOCA Grant

FY 2011-12 BUDGET AMENDMENTS

FY2011-12 Budget Adjustments GENERAL FUND

Beginning Gen Fund Revenue Budget

14,253,240.00

Revenue Amendments:

11-3640-000	July, 2011	Miscellaneous contribution (BA grant# 6)	775.00
11-3641-002	Aug, 2011	Sale of Evidence (BA# 2)	4,100.00
11-3313-000		Bullet Proof Vest Grant (BA grant# 3)	411.75
11-3313-000		Bullet Proof Vest Grant (BA grant# 3)	1,641.75
11-3313-000	Sep, 2011	Bullet Proof Vest Grant (BA grant# 3)	441.75
11-3341-000		DUI Overtime Grant (BA grant# 2)	2,656.22
11-3342-000		State Juv Alchohol Enforcement-EZ Grant (BA grant# 1)	837.78
11-3640-000		Donation to Arts Council	350.00
11-3691-000		Concession sales for Arts Council Play	1,920.65
11-3640-000		Arts Council Sponsorships	1,830.00
11-3690-000		Ticket sales for Arts Council Play	9,579.00
11-3342-000	Oct, 2011	State Juv Alchohol Enforcement-EZ Grant (BA grant# 1)	665.62
11-3342-000	Nov, 2011	State Juv Alchohol Enforcement-EZ Grant (BA grant# 1)	462.37
11-3690-000		Sub for Santa pass-through donation ((BA grant# 6)	1,000.00
11-3690-000		Sub for Santa pass-through donation ((BA grant# 6)	100.00
11-3312-000		Justice Assistance Grant (JAG) (BA grant# 5)	1,500.00
11-3870-000		Sorensen Foundation Literary Grant (BA grant# 4)	1,500.00
11-3341-000		DUI Overtime Grant (BA grant# 2)	630.10
11-3341-000		DUI Overtime Grant (BA grant# 2)	2,057.92
11-3640-000	Dec, 2011	Scholarship Program grant (BA grant# 6)	3,000.00
11-3690-000		Sub for Santa pass-through donation ((BA grant# 6)	150.00
11-3690-000		Sub for Santa pass-through donation ((BA grant# 6)	20.00
11-3511-001		Restitution payment collected by Justice Court (BA grant# 6)	50.00
11-3341-000		DUI Overtime Grant (BA grant# 2)	3,068.77
11-3341-000		DUI Overtime Grant (BA grant# 2)	3,512.82
11-3341-000	Jan, 2012	DUI OT Grant (BA grant# 8)	4,259.92
11-3342-000		State Juv Alchohol Enforcement-EZ Grant (BA grant# 7)	724.36
11-3641-002		Sale of Evidence (BA# 11)	293.24
11-3311-000		ASPCA Sheltering Animals Grant	3,000.00
11-3312-000	Feb, 2012	JAG Grant (BA grant# 14)	5,876.99
11-3314-000		VOCA Grant (BA grant# 14)	5,742.00
11-3372-000	Mar, 2012	ZAP Grant (BA grant# 14)	3,691.00
11-3341-000		DUI OT Reimbursement (BA grant# 14)	2,061.37
11-3342-000	Apr, 2012	State Juv Alchohol Enforcement-EZ Grant (BA grant# 14)	892.74
11-3341-000		DUI Overtime Grant (BA grant# 14)	1,008.19
11-3511-000	May, 2012	Court Revenue (BA# 16)	80,000.00
11-3356-000		Class C Revenue (BA# 16)	-45,482.00
11-3340-002		Homeland Security Grant	26,591.15
	Jun, 2012		

Ending Gen Fund Revenue Budget 14,384,160.46

Beginning Gen Fund Other Sources of Funds Budget			708,613.00
Other Sources Adjustments:			
11-3880-415	July, 2011	Class C Roads fund balance carryover (BA# 3)	78,354.66
11-3890-000		Carryover Fund Balance for contract for Classification/Compensation study (BA# 4)	10,000.00
11-3890-000		Carryover Fund Balance for police seizure funds (BA# 5)	60,000.00
11-3890-000		Carryover Fund Balance for Arts Grant (BA# 8)	124.51
	Aug, 2011		
	Sep, 2011		
	Oct, 2011		
	Nov, 2011		
	Dec, 2011		
	Jan, 2012		
	Feb, 2012		
	Mar, 2012		
11-3890-000	Apr, 2012	Fund Balance to replace pickup truck for public works	30,000.00
11-3890-000	May, 2012	Fund Balance to increase city center project budget	700,000.00
	Jun, 2012		

Ending Gen Fund Other Sources of Funds Budget	1,587,092.17
Total Gen Fund Revenue and Other Sources of Funds Budget	15,971,252.63

Beginning Gen Fund Expenditure Budget

14,189,461.00

Expenditure Amendments:

11-4144-300	July, 2011	Carryover Fund Balance for contract for Classification/Compensation study (BA# 4)	10,000.00
11-4211-741		Carryover Fund Balance for police vehicles purchased with seizure funds (BA# 5)	60,000.00
11-4112-546		Carryover Fund Balance for Arts Grant -Arts Council Play (BA#8)	124.51
11-4211-548		Police appreciation events (BA grant# 6)	775.00
11-4111-313	Aug, 2011	Discretionary Council District Project Account (BA# 1)	20,000.00
11-4211-481		Sale of Evidence (BA# 2)	4,100.00
11-4211-484		Bullet Proof Vests and Personal Protection Equipment (BA grant# 3)	411.75
11-4211-484		Bullet Proof Vests and Personal Protection Equipment (BA grant# 3)	1,641.75
11-4211-484	Sep, 2011	Bullet Proof Vests and Personal Protection Equipment (BA grant# 3)	441.75
11-4211-131		Police Overtime (BA grant# 2)	2,656.22
11-4211-131		Police Grant Overtime (BA grant# 1)	837.78
11-4112-545		Arts Council Revenue budget enhancement (BA# 14)	13,679.65
11-4211-131	Oct, 2011	Police Grant Overtime (BA grant# 1)	665.62
11-4131-211		City Manager Dept.-Health Insurance Premiums rate adjustment (BA# 8)	-7,736.00
11-4141-211		Finance Dept.-Health Insurance Premiums rate adjustment (BA# 8)	-4,448.00
11-4141-233		Finance Dept.-Add'l 401K Benefit-health ins. rate adjustment (BA# 8)	-3,177.00
11-4144-211		Admin. Serv. Dept-Health Insurance Premiums rate adjustment (BA# 8)	-8,896.00
11-4144-233		Admin. Serv. Dept-Add'l 401K Benefit-health ins.rate adjustment (BA# 8)	-1,589.00
11-4211-211		Police Dept.-Health Insurance Premiums rate adjustment (BA# 8)	-144,712.00
11-4211-233		Police Dept. Add'l 40K Benefit-health ins. rate adjustment (BA# 8)	-4,766.00
11-4256-211		Ordinance Enforcement-Health Insurance Premiums rate adjustment (BA# 8)	-3,288.00
11-4256-233		Ordinance Enforcement-Add'l 401k-health ins. rate adjustment (BA# 8)	-1,589.00
11-4410-211		Public Works Dept.-Health Insurance Premiums rate adjustment (BA# 8)	-12,073.00
11-4611-211		Comm.&Econ. Develop. Dept.-Health Insurance Premiums rate adjustment (BA# 8)	-14,932.00
11-4142-330		Outside legal services (BA# 8)	187,206.00
11-4111-331		Special lobbying services-local vendor (BA# 8)	20,000.00
11-4211-131	Nov, 2011	Police Grant Overtime (BA grant# 1)	462.37
11-4112-546		Sub for Santa pass-through donation ((BA grant# 6)	1,000.00
11-4112-546		Sub for Santa pass-through donation ((BA grant# 6)	100.00
11-4211-533		Police training (BA grant# 5)	1,500.00
11-4112-545		Art and Photographic Services (BA grant# 4)	1,500.00
11-4211-131		Police Overtime (BA grant# 2)	630.10
11-4211-131		Police Overtime (BA grant# 2)	2,057.92
11-4211-925	Dec, 2011	Scholarships (BA grant# 6)	3,000.00
11-4112-546		Sub for Santa pass-through donation ((BA grant# 6)	150.00
11-4112-546		Sub for Santa pass-through donation ((BA grant# 6)	20.00
11-4211-130		Police Overtime (BA grant# 6)	50.00
11-4211-131		Police Overtime (BA grant# 2)	3,068.77
11-4211-131		Police Overtime (BA grant# 2)	3,512.82
11-4211-131	Jan, 2012	DUI OT (BA grant # 8)	4,259.92
11-4211-131		State Juv Alchohol Enforcement-EZ Grant (BA grant# 7)	724.36
11-4211-481		Firearms (BA# 11)	293.24
11-4256-471		Animal Shelter equipment BA# 9)	3,000.00
11-4211-533	Feb, 2012	JAG Grant (BA grant# 14)	5,876.99
11-4211-113		VOCA Grant (BA grant# 14)	5,742.00
11-4112-545	Mar, 2012	ZAP Grant (BA grant# 14)	3,691.00
11-4211-130		DUI OT Reimbursement (BA grant# 14)	50.00
11-4211-131		DUI OT Reimbursement (BA grant# 14)	2,011.37
11-4410-741	Apr, 2012	Replacement pickup truck for public works (BA# 13)	30,000.00
11-4211-131		State Juv Alchohol Enforcement-EZ Grant (BA grant# 14)	892.74
11-4211-131		DUI OT Reimbursement (BA grant# 14)	1,008.19
11-4121-360	May, 2012	Court Expenses (BA# 16)	80,000.00
11-4415-474		Class C Expenses (BA# 16)	-45,482.00
11-4134-743		Emergency Mgmt Grant	26,591.15
	Jun, 2012		

Ending Gen Fund Expenditure Budget 14,440,505.97

Beginning Gen Fund Other Uses of Funds Budget		772,392.00
Other Uses Adjustments:		
11-4831-415	July, 2011 Class C Roads fund balance carryover (BA# 3)	78,354.66
11-4831-920	Aug, 2011 Discretionary Council District Project Account (BA# 1)	-20,000.00
	Sep, 2011	
	Oct, 2011	
	Nov, 2011	
	Dec, 2011	
	Jan, 2012	
	Feb, 2012	
	Mar, 2012	
	Apr, 2012	
11-4831-000	May, 2012 Additional transfer to CIP for City Center Project from Fund Balance (BA# 16)	700,000.00
	Jun, 2012	

Ending Gen Fund Other Uses of Funds Budget 1,530,746.66

Total Gen Fund Expenditure and Other Uses of Funds Budget 15,971,252.63

FY2011-12 Budget Adjustments CIP FUND

Beginning CIP Fund Revenue Budget

50,000.00

Revenue Amendments:

July, 2011
Aug, 2011
Sep, 2011
Oct, 2011
Nov, 2011
Dec, 2011
Jan, 2012
Feb, 2012
Mar, 2012
Apr, 2012
May, 2012
Jun, 2012

Ending CIP Fund Revenue Budget 50,000.00

Beginning CIP Fund Other Sources of Funds Budget

2,074,985.00

Other Sources of Funds Adjustments:

45-3833-415	July, 2011 Class C Roads fund balance carryover (BA# 3)	78,354.66
45-3890-000	Capital Fund fund balance carryover (BA# 6 and 6a)	4,473,321.00
45-3833-000	Aug, 2011 Discretionary Council District Project Account (BA# 1)	-20,000.00
	Sep, 2011	
	Oct, 2011	
	Nov, 2011	
	Dec, 2011	
	Jan, 2012	
	Feb, 2012	
	Mar, 2012	
	Apr, 2012	
45-3833-000	May, 2012 Additional transfer from General Fund (BA# 16)	700,000.00
	Jun, 2012	

Ending CIP Fund Other Sources of Funds Budget 7,306,660.66

Total CIP Fund Revenue and Other Sources of Funds Budget 7,356,660.66

Beginning CIP Fund Expenditure Budget

2,124,985.00

Expenditure Adjustments:

45-7001-415	July, 2011	Class C Roads fund balance carryover (BA# 3)	78,354.66
45-7001-731		Pavement Management Project carryover (BA# 6 and 6a)	25,944.00
45-7030-734		Milne/Danish/Deer EECBG Lighting Project carryover (BA# 6 and 6a)	16,423.00
45-7033-731		Union Park Gateway Study Project carryover (BA# 6 and 6a)	10,000.00
45-7035-720		City Centre/Park Development Project carryover (BA# 6 and 6a)	4,270,034.00
45-7038-791		Safe Routes to Schools Project carryover (BA# 6 and 6a)	34,393.00
45-7130-734		Bouchelle EECBG Lighting Project carryover (BA# 6 and 6a)	15,000.00
45-7230-734		Staker EECBG Lighting Project carryover (BA# 6 and 6a)	9,053.00
45-7330-734		Park Centre Drive EECBG Lighting Project carryover (BA# 6 and 6a)	23,594.00
45-7430-734		1300 East EECBG Lighting Project carryover (BA# 6 and 6a)	68,880.00
45-7047-710		Mt.View Park Land Lease (BA# 7)	100.00
45-7047-731		Mt.View Park Phase I Constrtuction (BA# 7)	1,245,972.00
45-7047-791		Mt.View Park Engineering/Design (BA# 7)	100,000.00
45-7035-720		City Centre/Park Development Project shift to Mt.View Park Project (BA# 7)	-1,346,072.00
45-7999-791	Aug, 2011	Discretionary Council District Project Account (BA# 1)	-20,000.00
	Sep, 2011		0.00
	Oct, 2011		0.00
	Nov, 2011		0.00
	Dec, 2011		0.00
45-7048-733	Jan, 2012	Water Vista - Little Cottonwood Crk. Storm Drain (BA# 10)	18,497.45
45-7099-799		Misc. Small Projects (BA# 10)	-18,497.45
	Feb, 2012		
	Mar, 2012		
45-7430-734	Apr, 2012	Close 1300 East EECBG Lighting Project (BA#15)	-47,646.00
45-7330-734		Close Park Centre Drive EECBG Lighting Project (BA# 15)	18,418.00
45-7030-791		Close Park Centre Drive EECBG Lighting Project (BA# 15)	283.00
45-7230-734		Close Staker EECBG Lighting Project (BA# 15)	-9,053.00
45-7130-734		Close Bouchelle EECBG Lighting Project (BA#15)	-15,000.00
45-7030-734		Close Milne/Danish/Deer EECBG Lighting Project (BA# 15)	-12,223.00
45-7020-734		Street Lighting (BA# 15)	65,221.00
45-7048-791		Water Vista - Little Cottonwood Crk. Storm Drain Cap.Eng. (BA# 15)	79.00
45-7039-710		Prospector Trailhead (BA# 15)	347.00
45-7037-710		Public Works Site (BA# 15)	730.00
45-7037-791		Public Works Site Capitalized Engineering (BA# 15)	384.00
45-7034-791		Highland Drive Landscaping Capitalized Engineering (BA# 15)	38.00
45-7004-731		Fort Union/Union Park/Highland Drive Intersections Improvements (BA# 15)	3,604.00
45-7004-732		Fort Union/Union Park/Highland Drive Intersections Improvements (BA# 15)	6,668.00
45-7004-791		Fort Union/Union Park/Highland Drive Intersections Improv. Cap Eng. (BA# 15)	11,467.00
45-7099-791		Misc. Small Projects Capitalized Engineering (BA# 15)	-11,968.00
45-7099-799		Misc. Small Projects (BA# 15)	-11,349.00
45-7047-731		Mt.View Park Constrtuction (BA# 15)	1,043,463.00
45-7047-791		Mt.View Park Capitalized Engineering (BA# 15)	12,825.00
45-7035-720		City Center Project (BA# 15)	-1,056,288.00
45-7035-720	May, 2012	City Center Project (BA# 16)	30,000.00
45-7004-731		Ft. Union Intersection Project	30,000.00
45-7007-730		Traffic Calming-Nantucket, et al.	25,000.00
45-7037-710		Public Works Site Yard Prep	30,000.00
45-7045-731		7200 S. Sidewalk	35,000.00
45-7015-735		Big Cottonwood Canyon Trail Extention east of Wasatch	550,000.00
	Jun, 2012		

Ending CIP Fund Expenditure Budget 7,356,660.66

Beginning CIP Fund Other Uses of Funds Budget	0.00
Other Uses of Funds Adjustments:	
July, 2011	0.00
Aug, 2011	0.00
Sep, 2011	0.00
Oct, 2011	
Nov, 2011	
Dec, 2011	
Jan, 2012	
Feb, 2012	
Mar, 2012	
Apr, 2012	
May, 2012	
Jun, 2012	
Ending CIP Fund Other Uses of Funds Budget	0.00
Total CIP Fund Expenditure and Other Uses of Funds Budget	7,356,660.66

**FY2011-12 Budget Adjustments
EMPLOYEE BENEFITS FUND**

Beginning Emp Ben Fund Revenue Budget

105,271.00

Revenue Amendments:

July, 2011
Aug, 2011
Sep, 2011
Oct, 2011
Nov, 2011
Dec, 2011
Jan, 2012
Feb, 2012
Mar, 2012
Apr, 2012
May, 2012
Jun, 2012

Ending Emp Ben Fund Revenue Budget 105,271.00

Beginning Emp Ben Fund Other Sources of Funds Budget

0.00

Other Sources Adjustments:

11-3910-000 July, 2011 Fund Balance carryover (BA pto# 1)

231,239.00

Aug, 2011
Sep, 2011
Oct, 2011
Nov, 2011
Dec, 2011
Jan, 2012
Feb, 2012
Mar, 2012
Apr, 2012
May, 2012
Jun, 2012

Ending Emp Ben Fund Other Sources of Funds Budget 231,239.00

Total Emp Ben Fund Revenue and Other Sources of Funds Budget 336,510.00

Beginning Emp Ben Fund Expenditure Budget

105,271.00

Expenditure Amendments:

July, 2011
Aug, 2011
Sep, 2011
Oct, 2011
Nov, 2011
Dec, 2011
Jan, 2012
Feb, 2012
Mar, 2012
Apr, 2012
May, 2012
Jun, 2012

Ending Emp Ben Fund Expenditure Budget 105,271.00**Beginning Emp Ben Fund Other Uses of Funds Budget**

0.00

Other Uses Adjustments:

11-4161-143 July, 2011 PTO Accrual-Future Liabilities (BA pto # 1)

231,239.00

Aug, 2011
Sep, 2011
Oct, 2011
Nov, 2011
Dec, 2011
Jan, 2012
Feb, 2012
Mar, 2012
Apr, 2012
May, 2012
Jun, 2012

Ending Emp Ben Fund Other Uses of Funds Budget 231,239.00**Total Emp Ben Fund Expenditure and Other Uses of Funds Budget** 336,510.00

GLOSSARY

GLOSSARY OF TERMS

The annual budget of the city contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the budget document in understanding these terms, a budget glossary has been included in the document.

Accrual Basis of Accounting Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.

Appropriated Budget (Appropriations) Expenditure authority created by budget ordinances approved by the city council. The appropriated budget would include all reserves, transfers, allocations, and other legally authorized legislative and executive changes.

Assigned Fund Balance Fund Balance Component that has limitations resulting from intended use. For example: 1) the intended use is established by the highest level of decision making, 2) the intended use is established by the body designated for that purpose, 3) the intended use is established by an official designated for that purpose.

Balanced Budget A state of balance exists in governmental fund budgets when available expendable revenue equals budget appropriations for expenditures and other financial uses.

Capital Projects Fund Fund type used to account for financial resources to be used for the acquisition, renewal or construction of major capital facilities (other than those financed by proprietary funds and trust funds). Also known as Capital Improvements Fund or CIP Fund.

CDBG Community Development Block Grant. Federal Grant program through Housing and Urban Development. Funding comes through Salt Lake County

CHPRSA Cottonwood Heights Parks and Recreation Service Area. A separate legal taxing entity with boundaries approximately but not completely contiguous with the City of Cottonwood Heights. The City partners with the CHPRSA (the Rec. Center) for many events as well as parks and recreation.

City Audit Committee A committee made up of two members of the City Council (currently the Mayor and one other member of the City Council) who meets with the external Auditor annually or as necessary to receive the annual financial report and to discuss the financial standing of the City.

Committed Fund Balance Fund Balance Component where self-imposed limitations are set in place prior to the end of the period. For example, limitations are imposed at the highest level of decision making that requires formal action at the same level to remove.

Cost Effectiveness The comparison of the relative inputs and outcomes, being cost effective means providing a maximum result at the minimum expense.

Depreciation Is the systematic and rational allocation of the cost of a capital asset over its estimated useful life. Since Governmental Funds budget the balance, source and use of available expendable resources, depreciation is not included in Governmental Fund Budgets.

Effectiveness Term used to describe the degree to which an entity, program, or procedure is successful at achieving its goals and objectives.

Efficiency Term used to describe the degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of scarce resources.

Employees Benefit Fund An Internal Service Fund used to account for the accrual of Paid Time Off (PTO).

Expenditures Decreases in net financial resources not properly classified as other financing uses.

Final (Amended) Budget Original budget adjusted by all reserves, transfers, allocations, supplemental appropriations, and other legally authorized legislative and executive changes applicable to the fiscal year.

Financial Resources Resources that are or will become available for spending. Financial resources include cash and resources ordinarily expected to be converted to cash (e.g., receivables, investments). Financial resources also may include inventories and prepaid expenditures (because they obviate the need to expend current available financial resources).

FTE Full Time Equivalent. 1.00 FTE is an employee working eight hours per day, or 2080 hours in one year.

Function Group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g., public safety).

Fund A fiscal and accounting entity with a self-balancing set of accounts. The fund records cash and other financial resources, together with all related liabilities and residual equities or balances. This cash and other financial resources are segregated for general use or specific use.

Fund Balance Difference between assets and liabilities reported in a governmental fund. Typically, a financial reporting unit (e.g., business, proprietary fund, fiduciary fund) reports *all* related assets and *all* related liabilities. The difference between the two is labeled **NET ASSETS** and might be described as a measure of net worth. Because governmental funds report only a subset of related assets (i.e., financial assets) and liabilities (i.e., those normally expected to be liquidated with current financial resources), the difference between the two is more of a measure of liquidity than of net worth. Accountants underscore this distinction by using the term *fund balance* in governmental funds, rather than the term *net assets* employed elsewhere. As an approximate measure of liquidity, fund balance is similar to *working capital* of a private-sector business. Financial statements for governmental funds report up to five components of fund balance: *Nonspendable Fund Balance*; *Restricted Fund Balance*; *Committed Fund Balance*; *Assigned Fund Balance*; *Unassigned Fund Balance*. Because circumstances differ among governments, not every government or every governmental fund will present all of these components. (From "The New Fund Balance" by Stephen J. Gauthier, p11-12)

Fund Classifications One of the three categories (governmental, proprietary and fiduciary) used to classify fund types.

Fund Type One of eleven classifications into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds. Proprietary fund types include enterprise funds and internal service funds. Fiduciary fund types include pension (and other employee benefit trust funds), investment trust funds, private purpose trust funds, and agency funds.

Governmental Funds Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

General Fund The general fund is the chief operation fund of a state or local government, Generally Accepted Accounting Principals (GAAP) prescribe that the general fund be used "to account for all financial resources except those required to be accounted for in another fund" That is, it is presumed that all of a government's activities are reported in the general fund unless there is a compelling reason to report an activity in some other fund type. A governmental entity will only have one general fund.

Impact Fees Fees charged to developers to cover, in whole or in part, the anticipated cost of public improvements that will be necessary as a result of the development (e.g., parks, sidewalks).

Infrastructure Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems.

Internal Service Fund Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis.

Measure A specific quantitative or qualitative assessment of results obtained through a program or activity. In performance measurement, measures fall into one of the following categories: input, output, outcome, efficiency and cost-effectiveness.

Mission An enduring statement of purpose: The organization's reason for existence. The mission describes what the organization does, and how and for whom its actions are carried out.

Nonspendable Fund Balance Fund Balance Component that inherently is Nonspendable. For example: 1) a portion of net resources that cannot be spent because of their form, 2.) a portion of net resources that cannot be spent because they must be maintained intact.

Other Financing Source Increase in current financial resources that are reported separately from revenues to avoid distorting revenue trends. The use of the other financing sources category is limited to items so classified by Generally Accepted Accounting Principals (GAAP).

Other Financing Use Decrease in current financial resources that are reported separately from expenditures to avoid distorting expenditure trends. The "other financing uses" category is limited to items so classified by Generally Accepted Accounting Principals (GAAP).

PTO Paid Time Off. The system used to provide, accrue and use leave time for such things as vacation, illnesses, emergencies, bereavement, etc.

Proprietary Funds These are funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

Restricted Fund Balance Fund Balance Component that has externally enforceable limitations on its use. For example: 1) limitations imposed by creditors, grantors, contributors, or laws and regulations of other governments, and 2) limitations imposed by law through constitutional provisions or enabling legislation.

Taxable Value Valuation set upon real estate or other property by the county assessor or state tax commission as a basis for levying taxes.

Transfers Amounts distributed between funds to finance activities in another fund. Shown as expenditure in the originating fund and revenue in the receiving fund.

Unassigned Fund Balance Fund Balance Component that represents residual net resources For example: 1) the total fund balance in the general fund in excess of *nonspendable, restricted, committed*, and *assigned* fund balance (i.e., surplus), 2) excess of *nonspendable, restricted*, and *committed* fund balance over total fund balance (i.e., deficit)

ACRONYMS USED

BVD Butlerville Days
CAFR Comprehensive Annual Financial Report
CDA Community Development Agency
CDBG Community Development Block Grant
CERT Community Emergency Response Team
CIP Capital Improvements Program
COG Council of Governments
COLA Cost of Living Allowance
CPI Consumer Price Index
CWHPRSA Cottonwood Heights Parks and Recreation Service Area
DARE Drug Abuse Resistance Education
DB System Defined Benefit System
DC System Defined Contribution System
DOT Department of Transportation
DUI Driving Under the Influence
EECBG Energy Efficiency Community Block Grant
EEO Equal Employment Opportunity
EOC Emergency Operations Center
ESF Emergency Support Function
FAQ Frequently Asked Question
FEMA Federal Emergency Management Agency
FTE Full time equivalent
GAAP Generally Accepted Accounting Principles
GFOA Government Finance Officers Association
GRAMA Government Records and Management Act
ICOM Incident Command
ICS Incident Command System
IT Information Technology
N/A Not Applicable
NIMS National Incident Management System
OSHO Occupational Safety and Health Officer
PCI Pavement Condition Index
PTO Paid time off
SAN Storage Area Network
TRCC Tourism, Recreation, Culture, and Convention
UCAN Utah Communication Agency Networks
UCOPA Utah Chiefs of Police Association
UFA Unified Fire Authority
VECC Valley Emergency Communications Center
YCC Youth City Council

APPENDIX

FY2012-16 TECHNOLOGY PLAN

The 5-year IT Plan encompasses five main areas:

- Data storage
- Servers
- Desktops/Laptops
- Software licensing
- Valley Emergency Communications Center (VECC) co-location/disaster recover

Data Storage

We currently have approximately 400GB of storage on each of our 4 servers, about 1.5TB total. We have approximately 1TB of data on those drives, or about 67% usage. The data is comprised mainly of Police Department files (currently not including any data from the server-using *Spillman* technology), Geographic Information Systems (GIS) files and user files. The server has approximately another 100GB of user files on it.

Looking forward, we need to upgrade our storage system.

There are three main types of storage that apply to our situation.

- DAS
- NAS
- SAN

DAS = Direct-Attached Storage

Storage (usually multiple hard drives) is attached directly to a server, usually internal. Desktops and laptops are examples of DAS. If we outgrow space on one drive, we have to start utilizing other drives in other servers. This becomes more difficult to manage. We use DAS internal to each of our four main servers.

The biggest limitation to DAS is physical. Our current servers have 6 drive bays, and they are all in use. To upgrade the storage on the servers would require purchasing new hard drives, making a backup of the system, putting the new drives in, and then restoring the system backup. While this would help, it is still somewhat inefficient. The cost would be under \$4,000 per server. That would double the storage capacity on one server, so there might not be a need to upgrade more than one.

NAS = Network-Attached Storage

Storage is connected to a system that shares files via network protocols. Our desktops and laptops see our servers as NAS (P, W, X and Z drives).

SAN = Storage Area Network

Considered a hybrid between DAS and NAS because the storage is connected to servers via network, but uses drive access protocols (iSCSI) rather than network protocols. Although a network connection, that cable could be seen as an "extension cord" to bring the hard drives out of the server's physical cabinet.

This connection allows storage to do block-level transfers (just like an internal hard drive) rather than file-level transfers. This equates to better efficiency, and can help us realize the "VECC redundancy project" easier. With 2 SAN's, any changes made to files on one side would be replicated to the other side, automatically creating redundancy.

Both NAS and SAN usually employ banks of hard drives, usually starting at 8. These systems used to be \$100,000. But more third-party manufacturers now offer products, and hard drive prices have

dropped considerably. The base system without drives is estimated to cost \$8,000. For an additional \$5,000 in hard drives, we can have a system with 4TB of storage.

A comparable system from a manufacturer such as Dell or IBM is still relatively affordable at under \$50,000. One entity we know of purchased a 2TB SAN system for about \$23,000 in the last year.

We understand that the IBM AIX (the version of UNIX that operates our police records management system) is supported on the Dell SAN. That means that it could be used for storage for all City IT platforms.

Servers

We have 4 main servers – SQL1, SQL2, Mail1 and Term1. They are running on IBM xSeries 3650 servers. Mail1 has 9GB of memory, and the others have 4GB. They all have a single dual-core processor, running at 2.66GHz.

SQL1 and SQL2 run Microsoft SQL Server 2005. That is a database server. The databases on the two (*Caselle*, *LaserFiche*, and *Great Plains/Dynamics*) can be consolidated to one server. The Great Plains database is primarily for archival data now, except for use to prepare some financial reports, otherwise only one or two people access data, rather infrequently. *LaserFiche* is the scanning software that we use, and usually only has one or two people using it. *Caselle* is currently licensed for 15 users, so it is the heaviest used. But its use is still considered light.

Mail1 is our mail server, running Microsoft Exchange Server 2007. We have approximately 70 active mailboxes.

Term1 runs NetMotion software that allows our Police Department to connect to our network while in their cars.

The new IBM servers were purchased with the intent of “mirroring” the servers that we currently have. It is quite difficult to take a live server and duplicate it for use in disaster recovery. The 4 new servers were purchased with approximately the same hardware specifications as the current servers. The new servers are the latest generation of the 3650, with the M2 suffix. They currently have single quad-core processors (2.66GHz), with 4GB of memory in three of them, and 9GB in one.

Recommendation

The City should upgrade the new servers with another processor each, and at least 48GB of memory. The processors are approximately \$1,000 each, and the memory is approximately \$1,800 for 48GB.

These upgrades would lead to our next step, which is server virtualization.

Virtualization

We believe that our current 4 main servers can be consolidated down to 3, and then “virtualized”. Virtualization is not new. It has been around for at least 10 years. We know of users that have been running virtualized servers for over 7 years.

An Operating System (OS) is basically a resource scheduler. Windows (XP, Vista, 7, Server 2003 and 2008) is an Operating System. Mac OSX and Linux are other examples. Their main function is to manage the hardware resources (memory, storage, mouse and keyboard inputs, etc) so that multiple applications can utilize those resources concurrently. If one application crashes, the OS makes sure that other applications aren’t affected.

Virtualization software becomes another layer between the hardware and an OS. It now manages the resources so that *multiple OS's* can now run independent of each other. If one OS has problems, it won't affect the others.

Years ago, there was a mantra, "one server, one service". Basically, we do not want to mix certain applications. We do not want a database server running on the same instance of Windows as a mail server. We don't want a Domain Controller running on a mail or database server. That started "server sprawl". If we needed a couple of database servers and a couple of mail servers, we had to have 4 physical servers. That meant that most of the time, our servers were running with less than 10% utilization. This was pretty inefficient.

Virtualization came along, and started to change that. We could now have a physical server with multiple Virtual Machines (VM) on it. Each VM could be running a separate instance of Windows and whatever applications you wanted. In the above example, 4 physical servers running at under 10% utilization now becomes 4 VMs running on one physical server with about 50% utilization. We spend less on hardware and use less power to run that hardware.

A few years ago, that changed even more. Dual- and quad-core processors became available. Servers have long used multiple processors. But now the ability to have 4 and even 8 processor cores running at full speed gave possibilities that hadn't existed before. If we then couple that with inexpensive memory prices we can have an 8-core server with 48GB of RAM for under \$10,000.

Upgrading the new servers will allow us to run our current servers as virtual servers. The virtualization software also has "High Availability" functions built in. What that means is that as long as they have shared storage (NAS or SAN), multiple virtualization host servers can exist in a cluster. If one fails, the other can take over the VM, with minimal downtime (usually minutes).

There are two main providers in the virtualization area. VMWare has been around for years and Microsoft is also into the arena. One very positive aspect is that the basics of virtualization are zero cost.

VMWare allows IT to download and use the VMWare Server product at no cost, in perpetuity. Windows Server 2008 comes with Hyper-V, Microsoft's virtualization software. Once we install either one of them, we can run any number of VM's we wish, as long as we have the hardware for it and have the licensing (see Software Licensing below).

Both companies also have management software that should be purchased if we purchase several VM's to manage.

Desktops/laptops

Hardware upgrades

If we decide to stay with the current model of using regular desktops (as opposed to desktop virtualization below), it is recommended we replace them on a 4- or 5-year cycle. That mean for us at least 20% are replaced each year. Currently, that would be about 5 desktops and 3 laptops a year. It is recommended that we contract with a manufacturer and replace all systems within one year. Staying with one manufacturer (and preferably one model) would make any repairs or replacements much easier to manage.

Virtualize/thin client?

The "next big thing" in the IT world is desktop virtualization. The premise isn't new – move the computing to the server, and just give the user the output. Mainframes and dumb terminals are the earliest example that we know of. Microsoft has been using Terminal Services for years. That allows us

to connect up to a server via Remote Desktop. All of the work is done on the server. The user just sends the mouse and keyboard signals, and gets back the screen output.

Desktop virtualization now takes that one step further. Instead of physical computers that usually use less than 20% of their resources, the user has a "thin client" that connects to a virtual machine on a server. Some thin clients have no moving parts to wear out, and use less than 20 Watts of power. The costs are usually under \$300 each. We still have to pay for the Windows license that the VM uses (about \$200).

If the thin client needs to be replaced, it is a matter of minutes before the user is up and running again. They log back into the VM, and see their desktop the same way they did before. Currently replacing a failed machine may take a few hours to rebuild and the user may lose any files that were stored on the hard drive.

Laptop users can also benefit from virtualization. The system can "check out" the virtual machine image to run while it is out of the office, and then re-sync when the laptop is brought back inside. The checked-out image can also be set to expire after a certain time, in case a laptop is lost or stolen. This ensures that an unauthorized person can't access the system after the time has expired.

However, with desktop virtualization comes the necessity of the management software. A few servers can be managed separately. But 60 or more desktop images would need the management software to fully be effective.

Software licensing

New licenses for servers

There are three editions of Microsoft Windows Server – Standard, Enterprise and Datacenter. The differences between them vary. Some of the differences are as basic as the amount of memory that each can access and the number of processors that can be installed, all the way to different management tools that are included and features that are enabled. Standard is usually used when we have a couple of servers and 10-50 users. Enterprise is usually for dozens of servers and up to a few hundred users. Datacenter is usually used above that.

Standard and Enterprise are usually licensed per server (about \$800 and \$1,800, respectively), while Datacenter is licensed by processor (about \$1,800).

Microsoft is fairly priced with licensing if you utilize virtualization. If we purchase the Standard edition, we need to purchase licenses on a 1:1 ratio. If we have 5 virtual servers, we buy 5 licenses (about \$4,000). If the physical server runs other things besides the virtualization software we pay for those licenses as well, another \$800.

If we purchase the Enterprise edition, that is licensed on a 1:4 ratio. One license allows us to run 4 total instances of Windows Server on that physical server. If we have the same 5 virtual servers, we would need to purchase two licenses of Enterprise. That would allow us to run up to 8 installations of Windows on that same physical server. It could be 8 virtual machines; or 7 virtual machines if we have other services besides virtualization running on the physical installation.

Datacenter is even more generous. They allow us to run unlimited virtual machines on that server as long as we have the hardware resources to handle it. If we ran 12 virtual servers on a physical machine, it would only cost us 2 processor licenses of Datacenter, or about \$3,600. Compare that to \$5,400 for 3 licenses of Enterprise or over \$9,000 for 12 licenses of Standard.

Windows 7

We are currently running Windows XP on our desktops and laptops. Windows XP is almost 10 years old. Microsoft has put extensions on its life-cycle a couple of times. They will end its support about August 2014. We need to plan on upgrading our systems to Windows 7, hopefully well before that date.

Office 2010

We are currently running Office 2003. Office 2010 has been released, and Office 2007 has been out for about four years. Office 2003 will be end-of-life about August 2014 as well.

Exchange 2010

We are currently running Exchange Server 2007. Exchange Server 2010 has been released, and has some features included that we are currently utilizing via third party software. The features mainly are used for the GRAMA searches.

VECC Co-location/Disaster recovery

We are planning on utilizing some space at the Valley Emergency Communication Center (VECC) to house a "duplication" of our network for disaster recovery purposes. The original plan was to somehow "mirror" our current servers at that location. We have 4 new servers to implement this plan. We would use the new servers here, and utilize the old servers at VECC.

Unfortunately, it is more complicated than that. To keep a copy of a server and have that copy constantly updated by the "master server" is not an easy task, at least not without special software. It is estimated to cost at least \$10,000 or more to implement, as well as many hours of time. It is believed that virtualization is the better way to implement. We can have multiple copies of a Virtual Machine (VM), and start them up whenever we wish. The virtualization software also has functionality built in that will fail over to another physical host computer, as long as the VM is stored on shared storage.

For example, if we had a SAN here, and two physical servers, they could be configured in a virtualization cluster. If one fails, the other can automatically take over, bringing the VM back up within minutes. If we then extend that to VECC and duplicate the setup (2 physical machines with a SAN for storage) the SANs can automatically replicate the VMs between each other. If our side of the network is somehow lost (fire, flood, etc) the VECC side can take over again within minutes.

COTTONWOOD HEIGHTS

ORDINANCE NO. 190

AN ORDINANCE ADOPTING AN AMENDED FINAL BUDGET
FOR THE PERIOD OF 1 JULY 2011 THROUGH 30 JUNE 2012;
ADOPTING A FINAL BUDGET FOR THE PERIOD OF 1 JULY 2012
THROUGH 30 JUNE 2013; MAKING APPROPRIATIONS FOR THE
SUPPORT OF THE CITY OF COTTONWOOD HEIGHTS FOR
SUCH PERIODS; AND DETERMINING THE RATE OF TAX AND
LEVYING TAXES UPON ALL REAL AND PERSONAL PROPERTY
WITHIN THE CITY OF COTTONWOOD HEIGHTS

WHEREAS, the Uniform Fiscal Procedures Act for Utah Cities (the “*Act*”) provides, among other things, that prior to adoption by a city’s governing body of a municipal budget, the city’s mayor or other budget officer shall propose a tentative budget which shall be reviewed, considered and tentatively adopted by the governing body in open meeting, whereupon (a) the governing body shall establish the time and place of a public hearing to consider the adoption of the tentative budget; (b) the tentative budget shall be a public record in the office of the city’s recorder available for public inspection for a period of at least ten days prior to the adoption of a final budget; (c) notice of the public hearing shall be published in a newspaper of general circulation in the city at least seven days prior to the public hearing; and (d) the public hearing shall be held; and

WHEREAS, the Act also provides that certain amendments to a city’s adopted budget require similar procedures for adoption, including approval of the amendment by resolution or ordinance following a public hearing; and

WHEREAS, pursuant to UTAH CODE ANN. §10-6-133(1), before June 22 of each year (or August 17 in the case of certain property tax rate increases), the governing body of a Utah municipality, at a regular or special meeting called for that purpose, shall by ordinance or resolution set the real and personal property tax levy for realty within such city; and

WHEREAS, at a meeting of the city council (the “*Council*”) of the city of Cottonwood Heights (the “*City*”) on 1 May 2012, Steve Fawcett, the City’s budget officer (the “*Budget Officer*”), filed with the Council (a) a proposed amended budget for the City for the period of 1 July 2011 through 30 June 2012, (b) a tentative budget for the City for the period of 1 July 2012 through 30 June 2013, and (c) an accompanying budget message as required by the Act; and

WHEREAS, those budgets (the “*Budgets*”) were reviewed, considered and tentatively adopted by the Council on 8 May 2012 pursuant to its authority under UTAH CODE ANN. §10-6-118; and

WHEREAS, from and after 8 May 2012, copies of the Budgets have been available for public inspection in the office of the City’s recorder; and

WHEREAS, the Council set 7:00 p.m. on 22 May 2012 at 1265 East Fort Union Blvd., Suite 300, Cottonwood Heights, Utah as the time and place of a public hearing regarding adoption of the Budgets; and

WHEREAS, notice of the public hearing concerning the Budgets was timely published in the *Deseret Morning News* and *Salt Lake Tribune* and on the Utah Public Notices Website established under UTAH CODE ANN. §63F-1-701 as required by statute; and

WHEREAS, the public hearing was held beginning at approximately 7:00 p.m. on 22 May 2012 at 1265 East Fort Union Blvd., Suite 300, Cottonwood Heights, Utah to receive public comment on the Budgets as set forth in the published notice; and

WHEREAS, at the public hearing, all interested persons were given an opportunity to be heard; and

WHEREAS, the City has published the necessary notice and held the public hearing required prior to adopting the proposed property tax rate and setting the property tax levy; and

WHEREAS, on 19 June 2012, the Council met in regular session to consider, among other things, approving the Budgets as proposed; and

WHEREAS, it is the intent and desire of the Council to comply with all applicable laws regarding adoption of the Budgets, the adoption of a property tax rate and the levying of property taxes; and

WHEREAS, after careful consideration, the Council finds that it has satisfied all legal requirements to adopt the Budgets, adopt a tax rate and levy property taxes, and that it is in the best interests of the citizens of the City to adopt the Budgets presented at the 22 May 2012 public hearing (as heretofore modified by the Budget Officer under Council direction, including the amendments specified on the exhibits that are attached to this Ordinance) as the final budgets for the City for the periods in question, to determine the rate of property tax and to levy taxes upon all real and personal property within the City;

NOW, THEREFORE, BE IT ORDAINED by the Cottonwood Heights city council as follows:

Section 1. **Adoption of Budgets.**

A. The Budgets presented at the 22 May 2012 public hearing (as heretofore modified by the Budget Officer under Council direction, including the amendments specified on the exhibits that are attached to this Ordinance) be, and hereby are, appropriated for the corporate purposes and objects of the City for the fiscal years in question, and hereby are adopted as the City's final budgets for the periods of 1 July 2011 through 30 June 2012 and 1 July 2012 through 30 June 2013, respectively, subject to amendment.

B. Copies of the final Budgets adopted hereby shall be certified and filed with the Utah State Auditor, as appropriate, and shall be available for public inspection during regular business hours at the City's business offices.

C. The City's manager and other officers are hereby directed to take any other necessary actions pertinent to the adoption of the Budgets, including, without limitation, such notification, reporting and publishing as may be required by applicable law.

D. Amounts in excess of the City's cash requirements shall be deposited in the investment fund maintained by the state treasurer under the State Money Management Act, UTAH CODE ANN. §51-7-1 *et seq.*

Section 2. **Property Tax Rate and Levy.**

A. For the purpose of defraying the necessary and proper expenses of the City and for maintaining the government thereof, it is hereby determined that a general property tax shall be levied against the taxable value of all real and personal property within the City. For the period from 1 July 2012 through 30 June 2013, such general property tax on all real and personal property within the City shall be set at the certified tax rate, being .002654.

B. For the period from 1 July 2012 through 30 June 2013, there is hereby levied upon all taxable real and personal property within the City a general property tax at the same rate as set forth above on the taxable value of said property, to provide revenue for the City's general fund and for general City purposes.

C. The City's manager and other officers are hereby directed to take any other necessary actions pertinent to the setting of the general property tax rate and levy of the property tax, including, without limitation, notification to the Salt Lake County Auditor, the Utah State Tax Commission, and such other notification, reporting and publishing as may be required by applicable law.

Section 3. **Action of Officers.** All actions of the officers, agents and employees of the City that are in conformity with the purpose and intent of this Ordinance, whether taken before or after the adoption hereof, are hereby ratified, confirmed and approved.

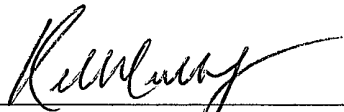
Section 4. **Severability.** All parts of this Ordinance are severable, and if any section, paragraph, clause or provision of this Ordinance shall, for any reason, be held to be invalid or unenforceable, the invalidity or unenforceability of any such section, paragraph, clause or provision shall not affect the remaining sections, paragraphs, clauses or provisions of this Ordinance.

Section 5. **Repealer.** All ordinances or parts thereof in conflict with this Ordinance are, to the extent of such conflict, hereby repealed.

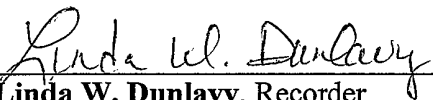
Section 6. ***Effective Date.*** This Ordinance, assigned no. 190, shall take immediate effect as soon as it shall be published or posted as required by law and deposited and recorded in the office of the City's Recorder, or such later date as may be required by Utah statute.

PASSED AND APPROVED this 19th day of June 2012.

COTTONWOOD HEIGHTS CITY COUNCIL

By 
Kelvyn H. Cullimore, Jr., Mayor

ATTEST:


Linda W. Dunlavy, Recorder

VOTING:

Kelvyn H. Cullimore, Jr.	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>
Michael L. Shelton	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>
J. Scott Bracken	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>
Michael J. Peterson	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>
Tee W. Tyler	Yea <input checked="" type="checkbox"/>	Nay <input type="checkbox"/>

DEPOSITED in the Recorder's office this 19th day of June 2012.

POSTED this 20 day of June 2012.

580328.1

CITY OF COTTONWOOD HEIGHTS
FY2012-13 ANNUAL OPERATING AND CAPITAL BUDGET

APPENDIX

County 18_SALT LAKE Entity 3025_COTTONWOOD HEIGHTS CITY

Tax Year 2012

**Tax Rate Summary
(693) CTY**

Certified Rates set by Auditor	Proposed Rates set by Entity	Proposed Rates Approved by County	Approved by State OK to Print	Rates Finalized
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	Prior	Current	CY-PY	% Change		SCME	Report Items	Value Adj
Real	2,449,196,532	2,405,264,373	-43,932,159	-1.79%	PY		BOE Adjustment	20,074,336
Personal*	85,680,903	87,804,950	2,124,047	2.48%	CY		CY VAL-BOE	2,523,065,005
Central	49,008,046	50,070,018	1,061,972	2.17%	PY Val	2,583,885,481	CY/PY Coll	96.05 / 96.44
Total	2,583,885,481	2,543,139,341	-40,746,140	-1.58%	CY Val	2,543,139,341	Proposed Tax Rate Val	2,423,403,937
CDRA R/CA	0	0	0	0.00%			Value Adjustments	-43,963,880
CDRA Personal*	0	0	0	0.00%	Accounting		Actual NG	3,217,740
Total CDRA	0	0	0	0.00%	Cycle	Fiscal	CTR NG	3,090,639
TVal-SCME-CDRA	2,583,885,481	2,543,139,341	-40,746,140	-1.58%			Certified Tax Rate Val	2,420,313,298

* "Personal" and "CDRA Pers" show Year-End values only and are one year earlier than Real and Centrally Assessed values.

NOTES

Budget Code	Eudget Name	Date of Election	Rate Limit	Code from Utah Annotated	Maximum By Law	Calculated Certified Tax Rate	Auditor's Certified Tax Rate	Proposed Tax Rate	Auditor's Certified Rate Revenue	Requested Revenue
10	General Operations			\$59-2-908	.003200/.003600	0.002654	0.002654	0.002654	6,431,714	6,431,714
	Total Tax Rate					0.002654	0.002654	0.002654	6,431,714	6,431,714